

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART II
DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT**(A) Executive Director's Office Subprogram⁴ CAA**

Personal Services	AAA	3,927,522	01100	3,825,381 (60.1 FTE)		102,141(T) ^a (1.7 FTE)
Health, Life, and Dental	AAB	11,121,055	01120	10,706,032	19,712 ^b	395,311 ^c
Short-term Disability	AAC	419,813	01140	403,432	1,061 ^b	15,320 ^c
Salary Survey and Senior Executive Service	AAE	12,669,533	01160	12,240,936	56,589 ^b	372,008 ^c
Shift Differential	AAF	5,552,983	01170	5,490,687		62,296 ^d
Workers' Compensation	AAG	3,750,496	01180	3,612,445		138,051 ^c
Operating Expenses	AAH	405,976	01200	378,356		27,620(T) ^a
Legal Services for 17,827 hours	AAQ	1,631,649 ^c	01220	1,591,771		39,878 ^c
Payment to Risk Management and Property Funds	AAT	3,216,866	01240	3,098,457		118,409 ^c
Leased Space	AAW	2,201,795	01300	2,008,852	3,150 ^b	189,793 ^d
Capitol Complex Leased Space	AAZ	102,002	01310	71,177		30,825 ^d
		44,999,690				

^a These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^b These amounts shall be from fees collected for monitoring private prisons.

^c Of these amounts, \$951,014 shall be from sales revenues earned by Correctional Industries, and \$127,963 shall be from sales revenues earned by the Canteen Operation.

^d These amounts shall be from sales revenues earned by Correctional Industries.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

* Of this amount, \$1,083,703 shall be used to purchase 17,827 hours of legal services from the Department of Law, \$466,200 shall be used to contract for legal services from private firms for litigation at the Trinidad Correctional Facility, and \$81,746 shall be used to contract for legal services from private firms for litigation at the Rifle Correctional Center.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit *CAG*

Personal Services	700,091	01370				
	(13.5 FTE)					
Operating Expenses	174,604	01380				
<i>AFM</i>	874,695				874,695 ^a	

* This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners *CAH*

Local Jails	<i>AEG</i>	6,321,454	01390	6,321,454		
Private Facilities ⁵	<i>AEK</i>	60,706,201	01410	56,589,142		4,117,059 ^a
		67,027,655				

* This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2003-04 and is subject to appropriation by the General Assembly.

112,902,040 *CAI*

(2) INSTITUTIONS

(A) Utilities Subprogram

(1) Water Rights Management *CBE*

Personal Services	20,466	01420				
	(0.5 FTE)					

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	315	01422					
Contract Services for Engineering Consultants	130,280	01424					
BAM	151,061		151,061				
(2) Utilities ⁶ CBA	BAW	14,675,376	01430	13,930,422		744,954 ^a	
^a This amount shall be from sales revenues earned by Correctional Industries.							
(B) Maintenance Subprogram CBB							
Personal Services	14,974,524	01450					
	(284.7 FTE)						
Operating Expenses	4,152,220	01470					
Purchase of Services	168,877	01480					
BBM	19,295,621		19,295,621				
(C) Housing and Security Subprogram CBC							
Personal Services	124,257,839 ^a	01490					
	(2,690.5 FTE)						
Operating Expenses	1,488,631	01520					
BCM	125,746,470		125,746,470				
^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$3,542,361 General Fund appropriation contained in Sections 17-1-126 (1)(d), 17-1-127 (1)(d), 17-1-128 (1)(d), 17-1-129 (1)(d), 17-1-130 (1)(d), 17-1-132 (1)(d), 17-1-133 (1)(b), 17-1-136 (1)(c), 17-1-137 (1)(c)(II), 17-1-138 (1)(c), 17-1-140 (1)(b), 17-1-141 (1)(b), 17-1-142 (1)(b)(II), 17-1-143 (1)(b)(II), 17-1-144 (1)(b), C.R.S., for these purposes.							
(D) Food Service Subprogram CBD							
Personal Services	BDA	12,233,507	01540	12,233,507			

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS				
		\$	\$	\$	\$	\$	\$	\$				
				(249.1 FTE)								
Operating Expenses	BDH	14,230,745	01560	14,150,745								
Purchase of Services	BDO	<u>446,975</u>	01580	446,975								
		26,911,227										
(E) Medical Services Subprogram⁷												
Personal Services	BFA	22,354,147	01650	22,294,885	59,262 ^a							
				(433.5 FTE)	(0.8 FTE)							
Operating Expenses	BFH	2,370,588	01670	2,370,588								
Purchase of Pharmaceuticals	BFL	7,938,294	01680	7,938,294								
Purchase of Medical Services from Other Medical Facilities												
	BFP	23,293,806	01690	23,293,806								
Purchase of Medical Services from State Hospital												
	BFR	1,251,129	01710	1,251,129								
Service Contracts	<u>BFV</u>	<u>1,494,545</u>	01730	1,494,545								
		58,702,509										

^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

(F) Laundry Subprogram CBH

Personal Services	1,811,350	01760	
	(35.4 FTE)		
Operating Expenses	<u>1,698,037</u>	01780	
BGM	<u>3,509,387</u>		3,509,387

(G) Superintendents Subprogram CBI

Personal Services		9,164,954	01800					
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(165.2 FTE)						
Operating Expenses	2,887,533	01820					
Start-up Costs	84,658	01860					
BHM	12,137,145		12,137,145				
(H) Boot Camp Subprogram CBJ							
Personal Services	1,593,233	01880					
	(32.7 FTE)						
Operating Expenses	52,419	01900					
BIM	1,645,652		1,645,652				
(I) Youthful Offender System Subprogram CBK							
Personal Services	9,274,216	01930					
	(183.4 FTE)						
Operating Expenses	200,349	01950					
Contract Services	28,820	01970					
Purchase of Services	1,357,369	02000					
BJM	10,860,754		10,860,754				
(J) Case Management Subprogram CBL							
Personal Services	11,996,903	02040					
	(213.0 FTE)						
Operating Expenses	123,333	02060					
BKM	12,120,236		12,120,236				
(K) Mental Health Subprogram CBM							
Personal Services	4,205,146	02080					
	(67.3 FTE)						

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	52,339	02100					
Medical Contract Services	<u>440,762</u>	02130					
BLM	4,698,247		4,698,247				
(L) Inmate Pay CBN							
Subprogram	BMM 1,328,973	02150	1,328,973				
(M) San Carlos Subprogram CBO							
Personal Services	10,801,851	02170					
	(197.1 FTE)						
Operating Expenses	200,301	02190					
Service Contracts	<u>717,000</u>	02210					
BNM	11,719,152		11,719,152				
(N) Legal Access Subprogram CBP							
Personal Services	815,362	02240					
	(15.5 FTE)						
Operating Expenses	<u>219,186</u>	02260					
BOM	1,034,548		1,034,548				
		304,536,358	CBS				
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram CDA							
Personal Services	CAA 5,126,010	02310	4,443,113		681,875 ^a	1,022(T) ^b	
			(94.6 FTE)		(13.6 FTE)		
Operating Expenses	CAH 227,098	02330	227,098				
Start-up Costs	CAZ <u>5,520</u>	02340	5,520				

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5,358,628

^a Of this amount, \$567,080(T) shall be from sales revenues earned by Correctional Industries, \$76,303(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$565,219(T) shall be for department-wide indirect cost recoveries, and \$78,164(T) shall be for statewide indirect cost recoveries.

^b This amount shall be from federal grant for statewide indirect cost recoveries.

(B) Personnel Subprogram CDC

Personal Services	1,122,792	02350				
	(24.3 FTE)					
Operating Expenses	92,431	02370				
CBM	1,215,223		1,215,223			

(C) Offender Services Subprogram CDE

Personal Services	1,770,731	02390				
	(36.8 FTE)					
Operating Expenses	51,044	02420				
CCM	1,821,775		1,821,775			

(D) Communications Subprogram CDG

Personal Services	CDA	445,196	02440	445,196		
				(8.2 FTE)		
Operating Expenses	CDH	979,505	02460	977,705	1,800 ^a	
Multiuse Network Payments	CDK	912,116	02463	807,370		104,746 ^b
Dispatch Services	CDP	275,274	02465	275,274		
Communications Services						
Payments	CDT	717,141	02468	692,041	2,940 ^a	22,160 ^c
		3,329,232				

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Transportation Subprogram <i>CDI</i>						
Personal Services	<i>CEA</i> 1,303,867 02480	1,303,867	(27.3 FTE)			
Operating Expenses	<i>CEH</i> 160,031 02500	160,031				
Vehicle Lease Payments	<i>CEW</i> 2,185,758 02520	2,111,442		8,743 ^a	65,573 ^b	
	3,649,656					

^a This amount shall be from fees collected for monitoring private prisons.

^b Of this amount, \$61,573 shall be from sales revenues earned by Correctional Industries, and \$4,000 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram *CDK*

Personal Services	1,521,569 02550	
	(26.3 FTE)	
Operating Expenses	252,454 02570	
	<i>CFM</i> 1,774,023	1,774,023

(G) Information Systems Subprogram⁸ *CDM*

Personal Services	2,949,770 02610	
	(50.6 FTE)	
Operating Expenses	862,916 02630	
Purchase of Services from Computer Center	43,859 02650	
	<i>CGS</i> 3,856,545	3,856,545

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	\$	\$	\$	\$	\$	\$	\$
(H) Facility Services Subprogram <i>CDO</i>							
Personal Services	594,235	02700					
	(8.6 FTE)						
Operating Expenses	75,028	02720					
	<u>CHM</u> 669,263		669,263				
		21,674,345	CDT				
(4) INMATE PROGRAMS							
(A) Labor Subprogram <i>CFB</i>							
Personal Services	4,893,024	02740					
	(98.3 FTE)						
Operating Expenses	87,025	02760					
	<u>DAM</u> 4,980,049		4,980,049				
(B) Education Subprogram <i>CFD</i>							
Personal Services	DBA 7,874,363	02780	7,874,363				
			(151.6 FTE)				
Operating Expenses	DBH 1,106,658	02800			580,800 ^a	525,858 ^b	
Contract Services	DBL 4,335,686	02820	3,335,686			1,000,000 ^c	
Education Grants	DBX 276,903	02840				276,903(T) ^d	
						(1.0 FTE)	
Vocational Grants	DBY 615,540	02850				47,966(T) ^e	567,574
Indirect Costs Recoveries	DCA 1,022	02865					1,022
	<u>14,210,172</u>						

^a This amount shall be from sales revenues earned by vocational programs.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b Of this amount, \$438,858 shall be from sales revenues earned by the Canteen Operation, and \$87,000 shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This shall be from sales revenues earned by the Canteen Operation.

^d This amount shall be from federal funds appropriated to the Department of Education.

^e This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.

(C) Recreation Subprogram *CFF*

Personal Services	<i>DCB</i>	5,790,501	02870	5,790,501 (122.7 FTE)		
Operating Expenses	<i>DCH</i>	<u>71,505</u>	02890		71,505 ^a	
		5,862,006				

^a This amount shall be from sales revenues earned by the Canteen Operation.

(D) Drug and Alcohol Treatment Subprogram *CFH*

Personal Services	<i>DDA</i>	198,828	02910	198,828 (3.5 FTE)		
Alcohol Treatment Program ⁹	<i>DDI</i>	753,802	02930	653,802		100,000(T) ^a
Drug Treatment Program ⁹	<i>DDJ</i>	590,361	02950	177,754	312,607 ^b	100,000(T) ^a
Drug Offender Surcharge Program	<i>DDK</i>	481,518	02970		339,159 ^b	142,359(T) ^c
Contract Services	<i>DDL</i>	1,688,740	02990	1,688,740		
Treatment Grants	<i>DDX</i>	<u>1,030,328</u>	03000			1,030,328(T) ^c
		4,743,577				

^a These amounts shall be from the Department of Human Services, Mental Health and Alcohol and Drug Abuse Services.

^b These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

^c These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

APPROPRIATION FROM

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(E) Sex Offender Treatment Subprogram <i>CFJ</i>							
Personal Services	<i>DEA</i>	1,839,524 03020	1,810,713 (35.1 FTE)		28,811 ^a (1.0 FTE)		
Operating Expenses	<i>DEH</i>	251,054 03040	250,554		500 ^a		
Polygraph Testing	<i>DEO</i>	93,323 03060	93,323				
		<u>2,183,901</u>					
^a These amounts shall be from the Sex Offender Surcharge Fund.							
(F) Volunteers Subprogram <i>CFN</i>							
Personal Services		447,197 03100					
		(9.0 FTE)					
Operating Expenses		<u>17,912 03110</u>					
	<i>DGM</i>	465,109				465,109 ^a	
^a This amount shall be from sales revenues earned by the Canteen Operation.							
(G) Community Reintegration Subprogram¹⁰ <i>CFL</i>							
Personal Services	<i>DLA</i>	426,532 03115	426,532 (11.5 FTE)				
Operating Expenses	<i>DLH</i>	27,391 03117	27,391				
Offender Emergency Assistance	<i>DLJ</i>	86,844 03119	86,844				
Contract Services	<i>DLL</i>	178,201 03121	178,201				
Offender Re-employment Center ¹¹	<i>DBU</i>	910,623 02855				553,623 ^a (3.0 FTE)	357,000

		APPROPRIATION FROM					
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	\$	\$	\$	\$	\$	\$	\$
Dress Out	<i>BPH</i> 518,585	02280	518,585				
	2,148,176						

^a Of this amount, \$250,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, \$238,623(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, and \$65,000 shall be from gifts, grants, and donations.

34,592,990 *CFR*

(5) COMMUNITY SERVICES

(A) Parole Subprogram *CHA*

Personal Services	5,380,191	03130
	(101.2 FTE)	
Operating Expenses	631,191	03150
Administrative Law Judge Services	17,151	03153
Contract Services	412,701	03155
<i>EAM</i>	6,441,234	

6,441,234

(B) Parole Intensive Supervision Subprogram¹² *CHC*

Personal Services	2,081,105	03170
	(42.9 FTE)	
Operating Expenses	262,565	03190
Contract Services	824,659	03200
Non-residential Services	635,700	03210
Home Detention	69,383	03230
<i>EBM</i>	3,873,412	

3,873,412

(C) Community Intensive Supervision Subprogram¹² *CHE*

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,102,524 03250 (42.4 FTE)						
Operating Expenses	451,465 03260						
Contract Services	2,746,826 03265						
ECM	5,300,815		5,300,815				
(D) Community Supervision Subprogram							
(1) Community Supervision <i>CHG</i>							
Personal Services	EDA 1,512,073 03280 (27.4 FTE)		1,512,073 (27.4 FTE)				
Operating Expenses	EDH 69,054 03300		69,054				
Community Mental Health Services	EDS 353,652 03340		353,652				
Contract Services for High Risk Offenders	EDL 188,179 03343		188,179				
Contract Services for Fugitive Returns	EDV 32,475 03345					32,475(T) ^a	
Community Corrections Grant	EDY 37,002 03348 2,192,435					37,002(T) ^a	

^a These amounts shall be from the Department of Public Safety, Division of Criminal Justice.

(2) Youthful Offender System Aftercare <i>CHH</i>		
Personal Services	508,312 03325 (9.5 FTE)	
Operating Expenses	139,564 03330	
Contract Services	1,062,396 03335	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	EDP	1,710,272		1,710,272			
		19,518,168	CHL				
(6) PAROLE BOARD CIA							
Personal Services	921,240	03350					
	(13.5 FTE)						
Operating Expenses	98,811	03360					
Contract Services	6,692	03370					
	FAM	1,026,743	CIG	1,026,743			
(7) CORRECTIONAL INDUSTRIES CJA							
Personal Services	9,792,585	03380					
	(191.0 FTE)						
Operating Expenses	6,849,030	03390					
Raw Materials	19,428,799	03400					
Inmate Pay	2,288,702	03410					
Capital Outlay	1,406,200	03420					
Indirect Cost Assessment	567,080	03440					
	GAM	40,332,396	CJE			40,332,396 ^a	
^a Of this amount, \$24,745,917(T) is estimated to be from sales to other state agencies, \$8,036,479 estimated to be from sales to non-state entities, \$7,400,000(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.							
(8) CANTEEN OPERATION CKB							
Personal Services	1,198,208	03450					
	(25.7 FTE)						
Operating Expenses	10,679,580	03460					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Inmate Pay	34,986 03470					
Indirect Cost Assessment	76,303 03480					
HAM	11,989,077	CKK			11,989,077 ^a	
TOTALS PART II (CORRECTIONS)^{2,3}	\$546,572,117	\$479,343,050		\$2,971,704^a	\$59,134,708^a	\$5,122,655

^a This amount shall be from sales revenues earned by the Canteen Operation.

^a Of these amounts, \$35,175,739 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ 50 4/29/03 1:01 P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~4 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget~~ 50 4/29/03 1:01 P.

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\$	\$	\$	\$	\$	\$	\$

~~request for such programs to the Joint Budget Committee. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~

BO 4/25/03 1:01 P.

- ~~5 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Private Facilities — It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. The Department is not authorized to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.~~

BO 4/25/03 1:01 P.

- ~~6 Department of Corrections, Institutions, Utilities Subprogram, Utilities — The Department of Corrections is requested to continue the energy management program designed to reduce overall energy consumption in the department's facilities. Up to \$100,000 of the Department's utility appropriation may be for this program and a portion of these funds may be used to hire the equivalent of 1.0 FTE as an energy management program manager. The Department is requested to submit with its annual budget document a detailed accounting of any savings achieved as a result of the program and a summary of funds used to hire the 1.0 FTE.~~

BO 4/25/03 1:01 P.

- ~~7 Department of Corrections, Institutions, Medical Services Subprogram; and Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes — It is the intent of the General Assembly that fifty percent of beds and services at the General Hospital at CMH Pueblo be permanently allocated for the use of the Department of Corrections. The Department of Corrections is expected to work with the Department of Human Services to determine the most appropriate use of this resource. It is anticipated that the Department of Corrections will no longer pay the Department of Human Services on a case or service basis for the use of these beds but will instead pay the Department of Human Services in equal monthly increments to cover the Department of Corrections' share of hospital costs. The Departments are requested to report to the Joint Budget Committee about the effectiveness of this funding structure, and any modifications that may be recommended, by October 1, 2003.~~

BO 4/25/03 1:01 P.

- 8 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC) -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety, and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

be limited to: (1) The pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205 (4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by September 1, 2003, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

- 9 Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program -- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol treatment program line item and the drug treatment program line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.

~~10 Department of Corrections, Inmate Programs, Community Reintegration Subprogram -- The Department is requested to track recidivism rates for the inmates provided assistance through this program for five years after release of an inmate. The Department is further requested to report, in their annual budget submission, a comparison of the recidivism rate of the inmates who are assisted through this program as compared to the overall recidivism rate for other inmates released from the Department.~~

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~~11 Department of Corrections, Inmate Programs, Community Reintegration Subprogram, Offender Re-employment Center -- It is the intent of the General Assembly that no new General Fund dollars will be used for the Offender Re-employment Center and that the Department use funds received as gifts, grants, and donations for this center. Existing General Fund dollars may be used as a match for gifts, grants, and donations but shall not be used if they are to be considered a maintenance of effort. Of the amount appropriated in this line, up to \$94,000 may be used for the acquisition of leased space notwithstanding the provisions outlined in head note number 7 with regard to leased space.~~

BO 4/25/03 1:02 P.

~~12 Department of Corrections, Community Services, Parole Intensive Supervision Subprogram; and Community Intensive Supervision Subprogram -- It is the intent of the General Assembly that the Department shall maintain a ratio of 1 officer to 25 offenders in these subprograms and not add additional FTE unless warranted by an anticipated increase in the offender caseload.~~

BO 4/25/03 1:02 P.